

## STATEMENT OF PURPOSE

**RS18975**

This is the fiscal year 2010 appropriation for the Idaho Department of Transportation in the amount of \$508,620,200 and 1,833.5 FTPs. This appropriation bill also includes a supplemental FY 2009 appropriation of Title XII ARRA funding in the amount of \$190,677,100.

### FISCAL NOTE

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2009 Original Appropriation</b>	<b>1,833.50</b>	<b>0</b>	<b>230,302,900</b>	<b>263,664,000</b>	<b>493,966,900</b>
Reappropriation	0.00	0	54,592,900	43,460,000	98,052,900
<b>Transportation Services</b>					
1. Supplemental- Title XII ARRA	0.00	0	0	8,742,500	8,742,500
<b>Highway Operations</b>					
1. Supplemental-Title XII ARRA	0.00	0	0	7,693,000	7,693,000
<b>Contract Construction &amp; Right-of-Way Acquisition</b>					
1. Supplemental-Title XII ARRA	0.00	0	0	174,241,600	174,241,600
Health Insurance Reduction	0.00	0	(826,100)	(90,700)	(916,800)
<b>FY 2009 Total Appropriation</b>	<b>1,833.50</b>	<b>0</b>	<b>284,069,700</b>	<b>497,710,400</b>	<b>781,780,100</b>
Noncognizable Funds and Transfers	0.00	0	(19,900)	0	(19,900)
<b>FY 2009 Estimated Expenditures</b>	<b>1,833.50</b>	<b>0</b>	<b>284,049,800</b>	<b>497,710,400</b>	<b>781,760,200</b>
Removal of One-Time Expenditures	0.00	0	(76,169,600)	(234,757,100)	(310,926,700)
Base Adjustments	0.00	0	(6,758,900)	101,100	(6,657,800)
<b>FY 2010 Base</b>	<b>1,833.50</b>	<b>0</b>	<b>201,121,300</b>	<b>263,054,400</b>	<b>464,175,700</b>
Benefit Costs	0.00	0	417,400	43,800	461,200
Inflationary Adjustments	0.00	0	865,000	0	865,000
Replacement Items	0.00	0	20,024,800	0	20,024,800
Statewide Cost Allocation	0.00	0	(427,800)	0	(427,800)
5% Personnel Cost Reduction	0.00	0	(5,214,900)	(581,800)	(5,796,700)
<b>FY 2010 Program Maintenance</b>	<b>1,833.50</b>	<b>0</b>	<b>216,785,800</b>	<b>262,516,400</b>	<b>479,302,200</b>
<b>Line Items</b>					
3. Public Transportation Increase	0.00	0	0	618,300	618,300
4. Basic Airport Planning Documents	0.00	0	90,000	0	90,000
5. Aeronautics Program Manuals	0.00	0	10,000	0	10,000
<b>Highway Operations</b>					
1. Management Systems	0.00	0	9,145,000	0	9,145,000
<b>Contract Construction &amp; Right-of-Way Acquisition</b>					

1. FY 2010 GARVEE Bonding Authority	0.00	0	0	0	0
2. Construction Appropriation Increase	0.00	0	4,463,300	14,991,400	19,454,700
5. Governor's Transportation Initiative	0.00	0	0	0	0
<b>FY 2010 Total</b>	<b>1,833.50</b>	<b>0</b>	<b>230,494,100</b>	<b>278,126,100</b>	<b>508,620,200</b>
Chg from FY 2009 Orig Approp	0.00	0	191,200	14,462,100	14,653,300
% Chg from FY 2009 Orig Approp.	0.0%	0.0%	0.1%	5.5%	3.0%



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